

04G
AGRICULTURE AND FORESTRY
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL DEPARTMENT OF AGRICULTURE AND FORESTRY	General Fund	\$41,805,404	\$38,499,698	(\$3,305,706)
	Interagency Transfers	\$836,189	\$341,003	(\$495,186)
	Fees and Self Gen.	\$15,245,177	\$15,097,936	(\$147,241)
	Statutory Dedications	\$53,417,221	\$52,949,175	(\$468,046)
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$7,475,428	\$7,229,819	(\$245,609)
	TOTAL	\$118,779,419	\$114,117,631	(\$4,661,788)
	T. O.	839	799	(40)

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> **MANAGEMENT AND FINANCE PROGRAM:** Centrally manages revenue, purchasing, payroll and computer functions, including budget preparation and management of the agency's funds; and distributes food commodities donated by the United States Department of Agriculture (USDA).

General Fund	\$11,915,780	\$10,082,799	(\$1,832,981)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$468,296	\$468,296	\$0
Statutory Dedications	\$1,000,000	\$1,000,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,828,615	\$1,828,615	\$0
TOTAL	\$15,212,691	\$13,379,710	(\$1,832,981)
T. O.	129	129	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management adjustment (\$139,079 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 129 recommended positions (\$6,423 State General Fund)

Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01, Operating Expenses (-\$500,000 State General Fund)

Adjustment for decreased anticipated rental of Warehouse space for the Food Distribution Program (-\$400,000 State General Fund)

Reduction in operational expenses to anticipated levels (-\$1,100,000 State General Fund)

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A supplementary recommendation of \$3,672,000, of which \$3,672,000 is State General Fund, is included in the Total Recommended amounts for this program. It represents funding for the Food Storage and Distribution Project. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: To ensure that all other programs in Agriculture and Forestry are provided the support services and leadership needed to accomplish all of their objectives.

PERFORMANCE INDICATOR:

Number of objectives not accomplished due to insufficient support services

0	0	0
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OBJECTIVE: To maintain the administrative cost of the Food Distribution Program to no more than 2.45%.

PERFORMANCE INDICATOR:

Cost as a percent of commodities distributed

2.30%	2.44%	0.14%
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> **MARKETING PROGRAM:** Provides financial assistance to agri-businesses for processing, storage, or marketing facilities or other operating expenses as well as to youth involved in organized school programs in agriculture, such as 4-H; provides the Market News Service, publishes the Market Bulletin and assists commodity boards and commissions with their market development programs and collection of their assessment.

General Fund	\$1,730,041	\$1,622,485	(\$107,556)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$404,814	\$404,814	\$0
Statutory Dedications	\$154,344	\$154,344	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$106,163	\$106,163	\$0
TOTAL	\$2,395,362	\$2,287,806	(\$107,556)
T. O.	24	24	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 24 recommended positions (-\$5,346 State General Fund)

Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01, Professional Services (-\$50,000 State General Fund)

Adjustment reducing funding to required levels for Interagency Transfer expenses (-\$2,210 State General Fund)

Funding adjustment reducing market promotions to an appropriate level (-\$50,000 State General Fund)

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OBJECTIVE: To create or sustain at least 5,800 jobs in the agribusiness sector through a revolving loan fund, a loan guarantee strategy and other efforts.

PERFORMANCE INDICATOR:

Jobs created or sustained

5,200	5,800	600
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OBJECTIVE: To assist at least 200 students to participate in agriculture-related, organized school projects through the provision of loans for the purchase of stock.

PERFORMANCE INDICATORS:

Number of youth with outstanding loans

Number of new loans issued

200	200	0
15	15	0

OBJECTIVE: To provide opportunities of the sale of agricultural products and services to over 16,000 Louisiana Market Bulletin subscribers on a bi-weekly basis at a cost per copy not to exceed \$0.42.

PERFORMANCE INDICATOR:

Cost per copy

\$0.42	\$0.42	\$0.00
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OBJECTIVE: To ensure that accurate and timely information is available to the state's agricultural community by ensuring that 16 agriculture market reporters maintain their accreditation with the United States Department of Agriculture.

PERFORMANCE INDICATOR:

Number of accredited reporters

16	16	0
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OBJECTIVE: To provide opportunities for at least 225 agricultural and forestry companies to market their products at 8 supermarket promotions and 14 trade shows.

PERFORMANCE INDICATOR:

Total companies participating

275	225	(50)
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> **AGRICULTURAL AND ENVIRONMENTAL SCIENCES PROGRAM:** Samples and inspects seed, fertilizers and pesticides; enforces quality requirements and guarantees for such materials; and assists farmers in their safe and effective application, including remediation of improper pesticide application; and licenses and permits horticulture related businesses.

General Fund	\$8,526,975	\$7,338,245	(\$1,188,730)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,145,104	\$1,111,704	(\$33,400)
Statutory Dedications	\$46,012,877	\$45,544,831	(\$468,046)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,505,858	\$1,505,858	\$0
TOTAL	\$57,190,814	\$55,500,638	(\$1,690,176)
T. O.	126	118	(8)

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Means of	As of 12/3/99	
Financing	Existing	Total
&	Operating	Recommended
Table of	Budget	Over/(Under)
Organization	1999-2000	2000-2001
		E.O.B.

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 118 recommended positions, including the reduction of 8 positions (\$160,778 State General Fund)

Risk Management adjustment (\$155,768 Statutory Dedications)

Net decrease in funding for Acquisitions (\$221,951 State General Fund; -\$33,400 Fees and Self-generated Revenues; -\$623,814 Statutory Dedications; TOTAL -\$435,263)

Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01, Professional Services (-\$500,000 State General Fund)

Reductions in the Formosan Termite Initiative to anticipated requirements (-\$1,000,000 State General Fund)

A supplementary recommendation of \$5,000,000, of which \$5,000,000 is State General Fund, is included in the Total Recommended amounts for this program. It represents funding for the Formosan Termite Initiative Project. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: To ensure no other states reject Louisiana horticulture products due to disease or pests, that no new diseases or pests will infest the state and that sweet potato weevils do not spread.

PERFORMANCE INDICATORS:

Number of states rejecting Louisiana horticultural products

Number of new diseases or pests established in state

Sweet potato weevils detected in weevil-free areas

0	0	0
0	0	0
0	0	0

OBJECTIVE: To reduce the percentage of cotton acreage infested with boll weevils to 82%.

PERFORMANCE INDICATOR:

Percentage of cotton acreage infested

90%	82%	(8%)
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OBJECTIVE: To maintain the number of incidences of verified environmental contamination by improper pesticide application at no more than 35.

PERFORMANCE INDICATOR:

Number of incidences of verified environmental contamination by improper pesticide application

35	35	0
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OBJECTIVE: To ensure that at least 99% of the feed, fertilizers, agricultural lime, and seed sold in the state meet guarantees and standards or that farmers are fully indemnified.

PERFORMANCE INDICATORS:

Percentage of feed, fertilizers, and agricultural lime sold that meets guarantees and standards

Numbers of stop sales or re-labels required for seed not attaining labeled quality

99%	99%	0%
300	300	0

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	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To contain and suppress Formosan termites by creating 274 suppression zones and by conducting treatments on 200,000 sites.

PERFORMANCE INDICATORS:

Number of suppression zones created

Number of sites treated

25	274	249
50,000	200,000	150,000

> **ANIMAL HEALTH SERVICES PROGRAM:** Conducts inspection of meat and meat products, eggs and fish and fish products; controls and eradicates infectious diseases of animals and poultry; and ensures the quality and condition of fresh produce and grain commodities. Also responsible for the licensing of livestock dealers, the supervision of auction markets and the control of livestock theft and nuisance animals.

General Fund	\$6,848,207	\$6,689,539	(\$158,668)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,550,026	\$1,455,096	(\$94,930)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,930,872	\$1,685,263	(\$245,609)
TOTAL	\$10,329,105	\$9,829,898	(\$499,207)
T. O.	180	156	(24)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 156 recommended positions, including the elimination of 24 positions due to reduced levels of Federal participation and collections of Fees and Self-generated Revenues (-\$158,668 State General Fund; -\$94,930 Fees and Self-generated Revenues; -\$245,609 Federal Funds; TOTAL -\$499,207)

A supplementary recommendation of \$9,760,747, of which \$6,620,388 is State General Fund, is included in the Total Recommended amounts for this program. It represents funding basically for the entire Program. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: To ensure that the percentage of eggs in commerce not fit for human consumption does not exceed 0.50%.

PERFORMANCE INDICATOR:

Percentage of eggs in commerce not fit for human consumption

0.50%	0.50%	0.00%
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OBJECTIVE: To ensure that 99% of fruits and vegetables are properly labeled.

PERFORMANCE INDICATOR:

Percentage of fruits and vegetables properly labeled

99%	99%	0%
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Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To ensure that meat is properly graded, wholesome, and safe as indicated by the receipt of no more than six consumer complaints.

PERFORMANCE INDICATOR:

Number of complaints from consumers relative to meat grading

6	6	0
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OBJECTIVE: To ensure that 60% of the livestock theft cases are solved and that the conviction rate of prosecuted rustlers remains at 100%.

PERFORMANCE INDICATORS:

Percentage of livestock cases solved

Percentage of prosecuted rustlers convicted

60%	60%	0%
100%	100%	0%

OBJECTIVE: To capture 4,400 beavers, coyote, and other nuisance animals.

PERFORMANCE INDICATORS:

Number of beavers captured

Number of coyotes captured

Other nuisance animals captured

1,200	2,500	1,300
170	600	430
750	1,300	550

OBJECTIVE: To ensure that the number of reports of livestock diseases remains below 5,950.

PERFORMANCE INDICATOR:

Total reports of livestock diseases

5,950	5,950	0
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> **AGRO-CONSUMER SERVICES PROGRAM:** Regulates weights and measures; licenses weighmasters, scale companies and technicians; licenses and inspects bonded farm warehouses and milk processing plants; and licenses grain dealers, warehouses and cotton buyers.

General Fund	\$1,112,998	\$1,126,751	\$13,753
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,495,322	\$2,294,298	(\$201,024)
Statutory Dedications	\$800,000	\$800,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$102,822	\$102,822	\$0
TOTAL	\$4,511,142	\$4,323,871	(\$187,271)
T. O.	84	83	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 83 recommended positions (-\$87,271 State General Fund)

Adjustments for Acquisitions (\$155,422 State General Fund)

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Funding adjustment for non-recurring expenses (-\$54,398 State General Fund; -\$101,024 Fees and Self-generated Revenues; TOTAL -\$155,422)

Elimination of funding and a position for Pricing Enforcement to the proper level (-\$100,000 Fees and Self-generated Revenues)

A supplementary recommendation of \$4,323,871, of which \$1,126,751 is State General Fund, is included in the Total Recommended amounts for this program. It represents funding basically for the entire Program. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: To ensure, through the requirement of bonding or through financial regulation, that all farmers are fully compensated for their agricultural products in commercial facilities.

PERFORMANCE INDICATOR:

Number of farmers not fully compensated for their products in regulated facilities

0	0	0
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OBJECTIVE: To hold the number of verified complaints of deceptive commercial transactions under regulation of the program to 525.

PERFORMANCE INDICATOR:

Number of verified complaints

525	525	0
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OBJECTIVE: To maintain a fair market system in the sale of dairy products that results in no legal challenges to the program's enforcement efforts.

PERFORMANCE INDICATOR:

Number of legal challenges to program enforcement efforts

0	0	0
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> **FORESTRY PROGRAM:** Promotes sound forest management practices and provides technical assistance, tree seedlings, insect and disease control and law enforcement for the state's forest lands; conducts fire detection and suppression activities using surveillance aircraft, fire towers and fire crews; and provides conservation, education and urban forestry expertise.

General Fund	\$9,603,224	\$9,540,724	(\$62,500)
Interagency Transfers	\$442,189	\$0	(\$442,189)
Fees and Self Gen.	\$371,159	\$361,159	(\$10,000)
Statutory Dedications	\$5,300,000	\$5,300,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,001,098	\$2,001,098	\$0
TOTAL	\$17,717,670	\$17,202,981	(\$514,689)
T. O.	286	279	(7)

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Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment eliminating partial funding for Forestry Education (-\$10,000 Fees and Self-generated Revenues)

Funding adjustment necessary to ensure adequate funding, with attrition, of 279 recommended positions, including the reduction of 7 positions (-\$62,500 State General Fund)

Adjustment eliminating funding from Interagency Transfers for such items as the Atchafalaya Basin Program funded from the Department of Natural Resources (-\$442,189 Interagency Transfers)
 (Performance Accounted in Department of Natural Resources)

OBJECTIVE: To contain wildfire destruction to an average fire size of 13.2 acres or less.

PERFORMANCE INDICATOR:

Average fire size (Acres)

12	13.2	1.2
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OBJECTIVE: To assist owners of small forest tracts by meeting 95% of their demand for pine seedlings and 80% of their demand for hardwood seedlings, while assisting them with 35,000 acres of tree planting and 30,000 acres of prescribed burning.

PERFORMANCE INDICATORS:

Percentage of pine seedling demand met

Percentage of hardwood seedling demand met

Acres of tree planting assisted

Acres of prescribed burning assisted

95%	95%	0%
80%	80%	0%
25,000	35,000	10,000
25,000	30,000	5,000

OBJECTIVE: To conduct workshops to train 750 educators in the value of trees and forestry.

PERFORMANCE INDICATORS:

Number of educators trained

1,500	750	(750)
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OBJECTIVE: To encourage sound forest practices to the extent that 85% of forest lands are grown under best management practices.

PERFORMANCE INDICATOR:

Percentage of forest under best management practices

85%	85%	0%
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Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

> **SOIL AND WATER CONSERVATION PROGRAM:** Oversees a delivery network of local soil and water conservation districts that provide assistance to land managers in conserving and restoring water quality, wetlands and soil; and serves as the official state cooperating program with the Natural Resources Conservation Service of the United States Department of Agriculture.

General Fund	\$2,068,179	\$2,099,155	\$30,976
Interagency Transfers	\$394,000	\$341,003	(\$52,997)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,462,179	\$2,440,158	(\$22,021)
T. O.	10	10	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 10 recommended positions (\$30,976 State General Fund)

Adjustment eliminating reducing Interagency Transfers to the proper amounts (-\$52,997 Interagency Transfers)

A supplementary recommendation of \$2,440,158 of which \$2,099,155 is State General Fund, is included in the Total Recommended amounts for this program. It represents funding for the entire Program. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: To attain a cumulative reduction in the soil erosion rate of 15.5%.

PERFORMANCE INDICATOR:

Cumulative percent reduction in soil erosion

13%	15.5%	2.5%
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OBJECTIVE: To increase the beneficial use of agricultural waste to 31%.

PERFORMANCE INDICATOR:

Percent of agricultural waste utilized for beneficial use

28%	31%	3%
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OBJECTIVE: To restore 10,000 acres of farmed wetlands and assist in the protection of 30 additional miles of shoreline and 92,000 acres of wetland habitat.

PERFORMANCE INDICATORS:

Acres of agricultural wetlands restored during year

Miles of shoreline treated for erosion control

Acres of wetland habitat managed during year

22,000	10,000	(12,000)
315	345	30
55,000	92,000	37,000

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	Existing	Total	
	Operating	Recommended	
	Budget 1999-2000	2000-2001	

OBJECTIVE: To improve the water quality of streams by establishing vegetative buffers on 30 miles of streams, restoring 5,000 feet of riparian habitat, implementing nutrient management systems on 23,000 acres of cropland, and by implementing 480 animal waste management systems.

PERFORMANCE INDICATORS:

Miles of vegetative buffers established (cumulative)

Feet of riparian habitat restored (cumulative)

Number of animal waste management systems implemented (cumulative)

Acres of nutrient management systems implemented (cumulative)

315	345	30
10,000	15,000	5,000
490	480	(10)
40,000	63,000	23,000

> **AUXILIARY ACCOUNT:** Includes funds for the following: operation and maintenance of the Indian Creek Reservoir and Recreation Area; loans to youths raising, growing and selling livestock or agricultural or forestry crops; loans for the construction, purchase or improvement of agricultural plants; the Nurseries Program to produce forest seedlings for sale to landowners; the Agricultural Commodities Self Insurance Fund for grain dealers and warehousemen; and a fund to facilitate the sale of alligator and alligator products.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$8,810,456	\$9,002,569	\$192,113
Statutory Dedications	\$150,000	\$150,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$8,960,456	\$9,152,569	\$192,113
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of recommended positions, located in the Other Charges Category (\$192,113 Fees and Self-generated Revenues)

TOTAL DEPARTMENT OF AGRICULTURE AND FORESTRY			
General Fund	\$41,805,404	\$38,499,698	(\$3,305,706)
Interagency Transfers	\$836,189	\$341,003	(\$495,186)
Fees and Self Gen.	\$15,245,177	\$15,097,936	(\$147,241)
Statutory Dedications	\$53,417,221	\$52,949,175	(\$468,046)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$7,475,428	\$7,229,819	(\$245,609)
TOTAL	\$118,779,419	\$114,117,631	(\$4,661,788)
T. O.	839	799	(40)